

Summary - Northern Cape

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of hectares of land already acquired and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with ~~basic~~ refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Quarterly Performance Report 3 – 2020/21																
Programme / Subprogramme / Performance Measures		Beginning as at 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Actual output as per SDBIP 2016/17.	Summary of Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1 232	550	370	732	-	-	-	-	-	-	370	712	(732)			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)	12	12	12	4 124	-	4 177	-	4 177	-	-	12	12 478	(12 478)			
Number of dwelling units developed per hectare	-	18	18	18	-	-	-	-	-	-	18	18	(18)			
Percentage density reduction in total informal settlements	38	38	38	-	-	-	-	-	-	-	38	-	-			
Number of informal settlements targeted for upgrading	830	35	26	790	-	-	-	-	-	-	26	790	(790)			
Number of households living in informal settlements targeted for upgrading	416	-	-	221	-	-	-	-	-	-	-	221	(221)			
Number of informal settlements targeted for upgrading with upgrading plans	340	2	-	337	1	-	2	-	3	-	6	337	(337)			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	160	-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal backyard rental agreement	215	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	955	-	-	790	-	15	-	-	165	-	165	805	-	(805)		
Number of Title deeds transferred to eligible beneficiaries	510	25	45	58	65	158	-	251	-	-	110	467	(467)			
Roads and storm water:																
KMs of new paved roads to be built	1 436	1 012	1 000	1	1	1	4	1	4	-	1 000	3	(3)			
KMs of new gravelled roads to be built	50	20	5	-	5	-	5	-	5	-	20	-	-			
KMs of roads resurfaced/rehabilitated/resealed	1 352	1 010	2 052	1 021	3	1	5	4	7	-	2 057	1 026	(1 026)			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-			
Transport:																
KMs of new pedestrian walkways to be constructed	3 500	3 500	3 500	3 500	-	-	-	-	-	-	3 500	3 500	-	(3 500)		
Number of new bus terminals or taxi ranks to be constructed	8	1	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed	b	1	-	-	-	-	-	-	-	-	-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	5 144	1 988	868	868	75	15	75	-	75	-	1 093	883	-	(883)		
Number of additional households to be provided with water connections	11 501	581	285	1 172	75	19	75	-	90	-	525	1 191	-	(1 191)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	5 612	992	115	115	-	-	-	-	-	-	115	115	-	(115)		
Number of additional households to be provided with sewer connections	7 103	1 104	864	24	75	22	75	-	90	-	1 104	46	-	(46)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	1 022	57 361	57 259	57 259	51 000	51 000	59 500	-	15	-	167 774	108 259	-	(108 259)		
Number of waste minimisation projects initiated/upgraded	-	2	2	-	-	-	-	-	-	-	2	-	-			
Number of households living in informal areas with solid waste removal service	10 105	905	905	905	-	-	-	-	-	-	905	905	-	(905)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	10 816	4 214	2 212	1 197	525	8	612	7	956	-	4 305	1 212	-	(1 212)		
Number of additional high mast lights installed	34	32	-	-	32	-	32	-	32	-	32	32	-	(32)		
Number of additional households provided with access to Free Basic Electricity	10 300	14 000	19 095	20 567	14 000	14 571	14 000	-	14 000	-	61 095	35 138	-	(35 138)		
Number of additional street lights installed	112	-	-	-	-	-	-	-	-	-	-	-	-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	3	3	-	-	1	-	2	-	-	-	-	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	8	7	1	-	1	-	1	-	-	-	3	-	-			
Number of parks / leisure facilities to be developed / upgraded	1	11	-	-	2	-	2	2	2	-	6	2	-	(2)		
Number of clinics to be developed / upgraded	6	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of pre-school / early childhood development centres to be developed / upgraded developed	1	1	-	-	-	-	-	-	1	-	1	-	-			
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-			
Number of libraries to be developed / upgraded developed	-	3	-	-	-	-	-	-	-	-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded	2	2	-	-	-	-	-	-	-	-	-	-	-			
Number of cemeteries to be developed / upgraded	16	20	8	8	-	-	3	-	3	-	14	8	-	(8)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	740	537	753	938	77	164	186	90	200	-	1 216	1 192	-	(1 192)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
16607 Sites
Number of households living in informal settlements
33398 Households
Number of hectares of land already acquired and suitable for human settlements development
100 Hectares
Number of households in formal areas with access to basic electricity
42102 Households
Number of households living in informal areas with access to basic electricity
21652 Households
Number of households in formal areas receiving water services
37028 Households
Number of households living in informal areas receiving water services
21401 Households
Number of households in formal areas receiving sewerage services
34446 Households
Number of households living in informal areas receiving sewerage services
28060 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)
2288 Households
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per SDBIP	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output						
			1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	500	500	320	-	-	-	-	-	-	-	-	320	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	35	35	26	-	-	-	-	-	-	-	-	26	-	-	-	-
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	433	4	-	1	-	-	-	-	-	-	-	1	-	-	(1)	
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 423	3 100	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	5 210	590	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	1 144	1 144	-	-	-	-	-	-	-	1 144	1 144	-	(1 144)	
Number of waste minimisation projects initiated/ upgraded	-	-	2	2	-	-	-	-	-	-	-	2	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	4 325	2 223	729	224	-	-	-	-	-	-	-	729	224	-	(224)	
Number of additional high mast lights installed	-	-	5 700	5 700	-	-	-	-	-	-	-	5 700	5 700	-	(5 700)	
Number of additional households provided with access to Free Basic Electricity	9 149	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	387	387	-	-	-	-	-	-	-	387	387	-	(387)	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas; receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas; receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures		Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-															
Number of hectares of land procured and suitable for Brownfield development	-															
Number of hectares of land proclaimed (township establishment completed)	-															
Number of dwelling units developed per hectare	-															
Percentage density reduction in total informal settlements	-															
Number of informal settlements targeted for upgrading	-															
Number of households living in informal settlements targeted for upgrading	-															
Number of informal settlements targeted for upgrading with upgrading plans	-															
Number of informal settlements upgraded (services provided): In Situ	-															
Number of informal settlements targeted for formalisation (services provided): Relocated	-															
Number of households living in informal backyard rental agreement	-															
Number of sites serviced	-															
Number of Title deeds transferred to eligible beneficiaries	-															
Roads and storm water:																
KMs of new paved roads to be built	-															
KMs of new gravelled roads to be built	-															
KMs of roads resurfaced/rehabilitated/resealed	-															
KMs of storm water drainage installed in addition to current ones	-															
Transport:																
KMs of new pedestrian walkways to be constructed	-															
Number of new bus terminals or taxi ranks to be constructed	-															
Number of new bus/taxi stops to be constructed	-															
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-															
Number of additional households to be provided with water connections	-															
Sewerage:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-															
Number of additional households to be provided with sewer connections	-															
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal	-															
Number of waste minimisation projects initiated/ upgraded	-															
Number of households living in informal areas with solid waste removal service	-															
Electricity:																
Number of additional households living in formal areas provided with electricity connections	-															
Number of additional high mast lights installed	-															
Number of additional households provided with access to Free Basic Electricity	-															
Number of additional street lights installed	-															
Socio-Economic Amenities:																
Number of plots to be developed / upgraded	-															
Number of sports fields and stadia to be developed / upgraded	-															
Number of parks / leisure facilities to be developed / upgraded	-															
Number of clinics to be developed / upgraded	-															
Number of pre-schools / early childhood development centres to be developed / upgraded	-															
Number of community swimming pools to be developed / upgraded	-															
Number of libraries to be developed / upgraded	-															
Number of theatres / theatres and art galleries to be developed / upgraded	-															
Number of cinemas to be developed / upgraded	-															
Number of tabloids to be developed / upgraded	-															
Number of markets to be developed / upgraded	-															
Number of fire safety and emergency facilities to be developed / upgraded	-															
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	75	-	80	-	-	-	-	-	-	-	80	-	(80)		

Statistical indicators on service delivery as at the beginning of 2015/16 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	3401 Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	0
Number of households in formal areas with access to basic electricity	2710 Households
Number of households living in informal areas receiving water services	Households
Number of households living in informal areas receiving water services	3401 Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	3364 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	3361 Households

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	for 2016/17 as per Annual Report	(13-12)		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-													-	-
Number of hectares of land procured and suitable for Brownfield development	-													-	-
Number of titles issued (land ownership established completed)	-													-	-
Number of dwellings units developed per hectare	-													-	-
Percentage density reduction in total informal settlements	-													-	-
Number of informal settlements targeted for upgrading	-													-	-
Number of households living in informal settlements targeted for upgrading	-													-	-
Number of informal settlements targeted for upgrading with upgrading plans	-													-	-
Number of informal settlements upgraded (services provided): In Situ	-													-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-													-	-
Number of households living in informal backyard rental agreement	-													-	-
Number of sites serviced	-													-	-
Number of Title deeds transferred to eligible beneficiaries	-													-	-
Roads and storm water:															
KMs of new paved roads to be built	-													-	-
KMs of non-paved roads to be built	-													-	-
KMs of roads resurfaced/rehabilitated/renovated	-	1 050	1 020	-	-	-	-	-	-	-	1 050	1 020	-	(1 020)	-
KMs of storm water drainage installed in addition to current ones	-													-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-													-	-
Number of new bus terminals or taxi ranks to be constructed	-													-	-
Number of new bus/taxi stops to be constructed	-													-	-
Access to Services:															
Water:															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-													-	-
Number of additional households to be provided with water connections	-													-	-
Sewerage:															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-													-	-
Number of additional households to be provided with sewer connections	-													-	-
Solid Waste Management:															
Number of additional households provided with access to weekly refuse removal	-													-	-
Number of waste minimisation projects initiated/ upgraded	-													-	-
Number of households living in informal areas with solid waste removal service	-													-	-
Electricity:															
Number of additional households living in formal areas provided with electricity connections	-													-	-
Number of additional high mast lights installed	-													-	-
Number of additional households provided with access to Free Basic Electricity	-													-	-
Number of additional street lights installed	-													-	-
Socio-Economic Amenities:															
Number of community halls to be developed / upgraded	-													-	-
Number of sports fields and stadia to be developed / upgraded	-													-	-
Number of parks / leisure facilities to be developed / upgraded	-													-	-
Number of cemeteries to be developed / upgraded	-													-	-
Number of clinics to be developed / upgraded	-													-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-													-	-
Number of community swimming pools to be developed / upgraded	-													-	-
Number of libraries to be developed / upgraded developed	-													-	-
Number of museums / theatres and art galleries to be developed / upgraded	-													-	-
Number of cemeteries to be developed / upgraded	-													-	-
Number of abattoirs to be developed / upgraded	-													-	-
Number of markets to be developed / upgraded	-													-	-
Number of fire safety and emergency facilities to be developed / upgraded	-													-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-													-	-
	100	100	189	189	-	-	-	-	-	-	100	189	-	(189)	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current stat
29
1317277
27
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action																	
QUARTERLY OUTPUTS																																	
Spatial Development and the Built Environment:																																	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Percentage density reduction in total informal settlements	38	38	38	-	-	-	-	-	-	-	-	-	38	-	-	-	-																
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of households living in informal backyard rental agreement	215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
Number of sites serviced	165	-	-	-	-	-	15	-	-	165	-	165	15	-	(15)	150 new ernern and 15 new houses																	
Number of Title deeds transferred to eligible beneficiaries	510	-	20	-	65	85	-	240	-	-	85	325	-	(325)	Survey and Subdiving in progress																		
Roads and storm water:																																	
KMs of new paved roads to be built	1	1	-	-	-	-	1	-	-	1	-	-	-	-	-	-	Tender in process - MIG b-plan for paving of all 3 towns will be registered in 2016/17																
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
KMs of roads resurfaced/rehabilitated/resealed	55	4	1	1	1	1	1	4	1	4	6	-	(6)	potholes repairs and 1km to be resealed surface storm water																			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Transport:																																	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Access to Services:																																	
Water																																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of additional households to be provided with water connections	165	15	-	-	-	-	-	-	-	15	-	15	-	-	1000 houses to be upgraded with prepaid water meters																		
Sewerage																																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of additional households to be provided with sewer connections	15	15	-	-	-	-	-	-	-	15	-	15	-	-	-	-																	
Solid Waste Management																																	
Number of additional households provided with access to weekly refuse removal	15	15	-	-	-	-	-	-	-	15	-	15	-	-	-	-																	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Electricity																																	
Number of additional households living in formal areas provided with electricity connections	15	15	-	-	-	-	-	-	-	15	-	15	-	-	-	-																	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of additional street lights installed	70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Socio-Economic Amenities																																	
Number of community halls to be developed / upgraded	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of sports fields and stadia to be developed / upgraded	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of parks / leisure facilities to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1	-	-	-	-	-	-	-	1	-	1	-	-	-	-																	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of museums / theatres and art galleries to be developed / upgraded	2	2	-	-	-	-	-	-	-	3	-	3	-	6	-	-																	
Number of cemeteries to be developed / upgraded	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
Local Economic Development and Job Creation:																																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	300	55	55	55	-	-	-	45	56	-	-	100	111	-	(111)																		
Community Works Programme - jobs to be created	550	550	-	-	-	-	-	500	-	50	-	-	-	-	-	-																	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
239	Sites
102	Households
0	Hectares
1974	Households
102	Households
2073	Households
66	Households
2184	Households
102	Households
1863	Households
102	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output for 2016/17 as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	239	Sites													
Number of households living in informal settlements	102	Households													
Number of hectares of land already acquired and suitable for human settlements development	0	Hectares													
Number of households in formal areas with access to basic electricity	1974	Households													
Number of households living in informal areas with access to basic electricity	102	Households													
Number of households in formal areas receiving water services	2073	Households													
Number of households living in informal areas receiving water services	66	Households													
Number of households in formal areas receiving sewerage services	2184	Households													
Number of households living in informal areas receiving sewerage services	102	Households													
Number of households in formal areas with kerb-side refuse removal services (once a week)	1863	Households													
Number of households living in informal areas with access to refuse removal	102	Households													
QUARTERLY PERFORMANCE REPORTS - 2016/17															
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of resurfaced roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/renovated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water:															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	66	66	10	10	-	-	-	-	-	-	10	10	-	(10)	-
Sewerage:															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	102	102	15	15	-	-	-	-	-	-	15	15	-	(15)	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management:															
Number of additional households provided with access to weekly refuse removal	102	102	15	15	-	-	-	-	-	-	15	15	-	(15)	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity:															
Number of additional households living in formal areas provided with electricity connections	102	102	15	15	-	-	-	-	-	-	15	15	-	(15)	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities:															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	100	100	100	61	-	-	-	-	-	-	100	61	-	(61)	-

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- Number of households living in informal settlements
- Number of houses of land already available and suitable for human settlements development
- Number of households in formal areas with access to basic electricity
- Number of households living in informal areas with access to basic electricity
- Number of households in formal areas receiving water services
- Number of households living in informal areas receiving water services
- Number of households in formal areas receiving sewerage services
- Number of households living in informal areas receiving sewerage services
- Number of households in formal areas with kerb-side refuse removal services (once a week)
- Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas; receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas; receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
233	Sites
160	Households
	Hectares
1499	Households
0	Households
2173	Households
160	Households
2173	Households
160	Households
2173	Households
160	Households
2173	Households
160	Households
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	
Number of households living in informal areas	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action	
			Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output for 2016/17 as per Annual Report				
			1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-												-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-												-	-	-	-
Number of parcels of land transferred/ established completed)	-												-	-	-	-
Number of dwellings units developed per hectare	-												-	-	-	-
Percentage density reduction in total informal settlements	-												-	-	-	-
Number of informal settlements targeted for upgrading	2												-	-	-	-
Number of households living in informal settlements targeted for upgrading	160												-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-												-	-	-	-
Number of informal settlements upgraded/services provided: In Situ	-												-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	160												-	-	-	-
Number of households living in informal backyard rental agreement	-												-	-	-	-
Number of sites serviced	-												-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-												-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-												-	-	-	-
KMs of resurfaced roads to be built	-												-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-												-	-	-	-
KMs of storm water drainage installed in addition to current ones	-												-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-												-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-												-	-	-	-
Number of new bus/taxi stops to be constructed	-												-	-	-	-
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-												-	-	-	-
Number of additional households to be provided with water connections	-												-	-	-	-
Sewerage:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-												-	-	-	-
Number of additional households to be provided with sewer connections	-												-	-	-	-
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal	-												-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-												-	-	-	-
Number of households living in informal areas with solid waste removal service	-												-	-	-	-
Electricity:																
Number of additional households living in formal areas provided with electricity connections	-												-	-	-	-
Number of additional high mast lights installed	2												-	-	-	-
Number of additional households provided with access to Free Basic Electricity	160												-	-	-	-
Number of additional street lights installed	-												-	-	-	-
Socio-Economic Amenities:																
Number of community halls to be developed / upgraded	1												-	-	-	-
Number of sports fields and stadia to be developed / upgraded	3												-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-												-	-	-	-
Number of cemeteries to be developed / upgraded	-												-	-	-	-
Number of clinics to be developed / upgraded	-												-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-												-	-	-	-
Number of community swimming pools to be developed / upgraded	-												-	-	-	-
Number of libraries to be developed / upgraded developed	-												-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-												-	-	-	-
Number of cemeteries to be developed / upgraded	2												-	-	-	-
Number of abattoirs to be developed / upgraded	-												-	-	-	-
Number of markets to be developed / upgraded	-												-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-												-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	30	30	30	34	-	-	-	-	-	-	-	-	30	34	-	(34)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	
Number of households living in informal settlements	
Number of hectares of land already acquired and suitable for human settlements development	
Number of households in formal areas with access to basic electricity	
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	
Number of households living in informal areas receiving water services	
Number of households in formal areas receiving sewerage services	
Number of households living in informal areas receiving sewerage services	
Number of households in formal areas with kerb-side refuse removal services (once a week)	
Number of households living in informal areas with access to refuse removal	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

DC7 - Pixley Ka Seme (Nc)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	for 2016/17 as per Annual Report				
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-													-	-
Number of hectares of land procured and suitable for Brownfield development	-													-	-
Number of parcels of land transferred/ established completed)	-													-	-
Number of dwellings units developed per hectare	-													-	-
Percentage density reduction in total informal settlements	-													-	-
Number of informal settlements targeted for upgrading	-													-	-
Number of households living in informal settlements targeted for upgrading	-													-	-
Number of informal settlements targeted for upgrading with upgrading plans	-													-	-
Number of informal settlements upgraded/services provided): In Situ	-													-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-													-	-
Number of households living in informal backyard rental agreement	-													-	-
Number of sites serviced	-													-	-
Number of Title deeds transferred to eligible beneficiaries	-													-	-
Roads and storm water:															
KMs of new paved roads to be built	-													-	-
KMs of resurfaced roads to be built	-													-	-
KMs of roads resurfaced/rehabilitated/resealed	-													-	-
KMs of storm water drainage installed in addition to current ones	-													-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-													-	-
Number of new bus terminals or taxi ranks to be constructed	-													-	-
Number of new bus/taxi stops to be constructed	-													-	-
Access to Services:															
Water:															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-													-	-
Number of additional households to be provided with water connections	-													-	-
Sewerage:															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-													-	-
Number of additional households to be provided with sewer connections	-													-	-
Solid Waste Management:															
Number of additional households provided with access to weekly refuse removal	-													-	-
Number of waste minimisation projects initiated/ upgraded	-													-	-
Number of households living in informal areas with solid waste removal service	-													-	-
Electricity:															
Number of additional households living in formal areas provided with electricity connections	-													-	-
Number of additional high mast lights installed	-													-	-
Number of additional households provided with access to Free Basic Electricity	-													-	-
Number of additional street lights installed	-													-	-
Socio-Economic Amenities:															
Number of community halls to be developed / upgraded	-													-	-
Number of sports fields and stadia to be developed / upgraded	-													-	-
Number of parks / leisure facilities to be developed / upgraded	-													-	-
Number of cemeteries to be developed / upgraded	-													-	-
Number of clinics to be developed / upgraded	-													-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-													-	-
Number of community swimming pools to be developed / upgraded	-													-	-
Number of libraries to be developed / upgraded developed	-													-	-
Number of museums / theatres and art galleries to be developed / upgraded	-													-	-
Number of cemeteries to be developed / upgraded	-													-	-
Number of abattoirs to be developed / upgraded	-													-	-
Number of markets to be developed / upgraded	-													-	-
Number of fire safety and emergency facilities to be developed / upgraded	-													-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	42	42	42	75	-	-	-	-	-	-	42	75	-	(75)	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerbside refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
3439 Sites
1942 Households
37.22 hectares
Number of households living in informal settlements
3439 Households
0 Households
2893 Households
0 Households
Number of households living in informal areas receiving water services
3098 Households
0 Households
Number of households living in informal areas receiving sewerage services
3098 Households
0 Households
Number of households in formal areas with access to kerb-side refuse removal services (once a week)
3064 Households
Number of households living in informal areas with access to refuse removal
0 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action																		
																	1	2	3	4	5	6	7	8	9	10	11	12	13	14	(3+5+7+9)	(4+6+8+10)	(13-12)	
QUARTERLY OUTPUTS																																		
Spatial Development and the Built Environment:																																		
Number of hectares of land procured and suitable for Greenfields development																																		
Number of hectares of land procured and suitable for Brownfield development																																		
Number of parcels of land transferred / ownership established completed)																																		
Number of dwellings units developed per hectare																																		
Percentage density reduction in total informal settlements																																		
Number of informal settlements targeted for upgrading																																		
Number of households living in informal settlements targeted for upgrading																																		
Number of informal settlements targeted for upgrading with upgrading plans																																		
Number of informal settlements upgraded (services provided): In Situ																																		
Number of informal settlements targeted for formalisation (services provided): Relocated																																		
Number of households living in informal backyard rental agreement																																		
Number of sites serviced																																		
Number of Title deeds transferred to eligible beneficiaries																																		
Roads and storm water:																																		
KMs of new paved roads to be built																																		
KMs of resurfaced roads to be built																																		
KMs of roads resurfaced/rehabilitated/rescaled																																		
KMs of storm water drainage installed in addition to current ones																																		
Transport:																																		
KMs of new pedestrian walkways to be constructed																																		
Number of new bus terminals or taxi ranks to be constructed																																		
Number of new bus/taxi stops to be constructed																																		
Access to Services:																																		
Water:																																		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																																		
Number of additional households to be provided with water connections																																		
Sewerage:																																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																																		
Number of additional households to be provided with sewer connections																																		
Solid Waste Management:																																		
Number of additional households provided with access to weekly refuse removal																																		
Number of waste minimisation projects initiated/ upgraded																																		
Number of households living in informal areas with solid waste removal service																																		
Electricity:																																		
Number of additional households living in formal areas provided with electricity connections																																		
Number of additional high mast lights installed																																		
Number of additional households provided with access to Free Basic Electricity																																		
Number of additional street lights installed																																		
Socio-Economic Amenities:																																		
Number of community halls to be developed / upgraded																																		
Number of sports fields and stadia to be developed / upgraded																																		
Number of parks / leisure facilities to be developed / upgraded																																		
Number of cemeteries to be developed / upgraded																																		
Number of clinics to be developed / upgraded																																		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																																		
Number of community swimming pools to be developed / upgraded																																		
Number of libraries to be developed / upgraded																																		
Number of museums / theatres and art galleries to be developed / upgraded																																		
Number of cemeteries to be developed / upgraded																																		
Number of abattoirs to be developed / upgraded																																		
Number of markets to be developed / upgraded																																		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	18876 Sites
Number of households living in informal settlements	13348 Households
Number of hectares of land already acquired and suitable for human settlements development	50 Hectares
Number of households in formal areas with access to basic electricity	22547 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	18500 Households
Number of households living in informal areas receiving water services	1701 Households
Number of households in formal areas receiving sewerage services	18876 Households
Number of households living in informal areas receiving sewerage services	3234 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	18876 Households
Number of households living in informal areas with access to refuse removal	18876 Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	50	50	50	50	-	-	-	-	-	-	50	50	-	(50)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	12	12	12	12	-	-	-	-	-	-	12	12	-	(12)		
Number of dwelling units developed per hectare	-	18	18	18	-	-	-	-	-	-	18	18	-	(18)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	25	25	-	-	-	-	-	-	-	25	-	-	-	-	
Roads and storm water:																
KMs of new paved roads to be built	-	3	-	-	1	1	1	1	-	-	2	-	-	-	-	
KMs of new gravelled roads to be built	50	20	5	5	-	-	-	-	5	-	20	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	1 701	868	868	868	75	15	75	-	75	-	1 093	883	-	(883)		
Number of additional households to be provided with water connections	1 909	300	75	23	75	19	75	-	75	-	300	42	-	(42)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	3 234	300	75	24	75	22	75	-	75	-	300	46	-	(46)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 271	874	468	456	25	8	26	7	355	-	874	471	-	(471)		
Number of additional high mast lights installed	32	32	-	-	32	-	-	32	-	-	32	32	-	(32)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	6	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	2	-	-	2	2	-	-	6	2	-	(2)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	21	16	21	16	-	19	11	-	-	51	32	-	(32)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
0
Number of households living in informal settlements
0
Number of hectares of land already acquired and suitable for human settlements development
0
Number of households in formal areas with access to basic electricity
0 Households
Number of households living in informal areas with access to basic electricity
0 Households
Number of households in formal areas receiving water services
0 Households
Number of households living in informal areas receiving water services
0 Households
Number of households in formal areas receiving sewerage services
0 Households
Number of households living in informal areas receiving sewerage services
0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)
0 Households
Number of households living in informal areas with access to refuse removal
0 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output for 2016/17 as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-													-	-
Number of hectares of land procured and suitable for Brownfield development	-													-	-
Number of titles transferred / issued (land ownership established completed)	-													-	-
Number of dwellings units developed per hectare	-													-	-
Percentage density reduction in total informal settlements	-													-	-
Number of informal settlements targeted for upgrading	-													-	-
Number of households living in informal settlements targeted for upgrading	-													-	-
Number of informal settlements targeted for upgrading with upgrading plans	-													-	-
Number of informal settlements upgraded (services provided): In Situ	-													-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-													-	-
Number of households living in informal backyard rental agreement	-													-	-
Number of sites serviced	-													-	-
Number of Title deeds transferred to eligible beneficiaries	-													-	-
Roads and storm water:															
KMs of new paved roads to be built	-													-	-
KMs of non-paved roads to be built	-													-	-
KMs of roads resurfaced/rehabilitated/resealed	-													-	-
KMs of storm water drainage installed in addition to current ones	-													-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-													-	-
Number of new bus terminals or taxi ranks to be constructed	-													-	-
Number of new bus/taxi stops to be constructed	-													-	-
Access to Services:															
Water:															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-													-	-
Number of additional households to be provided with water connections	-													-	-
Sewerage:															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-													-	-
Number of additional households to be provided with sewer connections	-													-	-
Solid Waste Management:															
Number of additional households provided with access to weekly refuse removal	-													-	-
Number of waste minimisation projects initiated/ upgraded	-													-	-
Number of households living in informal areas with solid waste removal service	-													-	-
Electricity:															
Number of additional households living in formal areas provided with electricity connections	-													-	-
Number of additional high mast lights installed	-													-	-
Number of additional households provided with access to Free Basic Electricity	-													-	-
Number of additional street lights installed	-													-	-
Socio-Economic Amenities:															
Number of community halls to be developed / upgraded	-													-	-
Number of sports fields and stadia to be developed / upgraded	-													-	-
Number of parks / leisure facilities to be developed / upgraded	-													-	-
Number of cemeteries to be developed / upgraded	-													-	-
Number of clinics to be developed / upgraded	-													-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-													-	-
Number of community swimming pools to be developed / upgraded	-													-	-
Number of libraries to be developed / upgraded developed	-													-	-
Number of museums / theatres and art galleries to be developed / upgraded	-													-	-
Number of cemeteries to be developed / upgraded	-													-	-
Number of abattoirs to be developed / upgraded	-													-	-
Number of markets to be developed / upgraded	-													-	-
Number of fire safety and emergency facilities to be developed / upgraded	-													-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	7	2	2	2	-	-	-	-	-	-	2	2	-	(2)	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	62619 Sites
Number of households living in informal settlements	8510 Households
Number of hectares of land already acquired and suitable for human settlements development	0 Hectares
Number of households in formal areas with access to basic electricity	55200 Households
Number of households living in informal areas with access to basic electricity	1920 Households
Number of households in formal areas receiving water services	54800 Households
Number of households living in informal areas receiving water services	8430 Households
Number of households in formal areas receiving sewerage services	58900 Households
Number of households living in informal areas receiving sewerage services	2275 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	54800 Households
Number of households living in informal areas with access to refuse removal	1844 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP	Planned output as per SDBIP	Actual output as per SDBIP						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	(13-12)	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for ownership establishment completed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community halls developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new greylined roads to be built	2	4	-	-	-	-	-	-	2	-	4	-	6	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	297	6	1	-	-	2	-	-	4	-	6	-	13	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	9 161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	3 065	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal	51 000	51 000	51 000	51 000	51 000	59 500	-	-	-	-	161 500	102 000	-	(102 000)	-	-
Number of waste minimisation projects initiated/ upgraded	9 200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity:																
Number of additional households living in formal areas provided with electricity connections	2 601	500	500	-	500	-	586	-	586	-	2 172	-	-	-	-	-
Number of additional high mast lights installed	-	14 000	13 395	13 876	14 000	14 573	14 000	-	14 000	-	55 395	28 447	-	(28 447)	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities:																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All new libraries to be developed by the Provincial Library Services National indicator	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	300	200	20	20	60	138	120	-	200	-	400	158	-	(158)	-	-

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Number of households living in informal settlements
Number of hectares of land already acquired and suitable for human settlements development
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
Number of households in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal
Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2016/17 as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-													-	-
Number of hectares of land procured and suitable for Brownfield development	-													-	-
Number of titles transferred / ownership established completed)	-													-	-
Number of dwellings units developed per hectare	-													-	-
Percentage density reduction in total informal settlements	-													-	-
Number of informal settlements targeted for upgrading	-													-	-
Number of households living in informal settlements targeted for upgrading	-													-	-
Number of informal settlements targeted for upgrading with upgrading plans	-													-	-
Number of informal settlements upgraded (services provided): In Situ	-													-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-													-	-
Number of households living in informal backyard rental agreement	-													-	-
Number of sites serviced	-													-	-
Number of Title deeds transferred to eligible beneficiaries	-													-	-
Roads and storm water:															
KMs of new paved roads to be built	-													-	-
KMs of resurfaced roads to be built	-													-	-
KMs of roads resurfaced/rehabilitated/renovated	-													-	-
KMs of storm water drainage installed in addition to current ones	-													-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-													-	-
Number of new bus terminals or taxi ranks to be constructed	-													-	-
Number of new bus/taxi stops to be constructed	-													-	-
Access to Services:															
Water:															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-													-	-
Number of additional households to be provided with water connections	-													-	-
Sewerage:															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-													-	-
Number of additional households to be provided with sewer connections	-													-	-
Solid Waste Management:															
Number of additional households provided with access to weekly refuse removal	-													-	-
Number of waste minimisation projects initiated/ upgraded	-													-	-
Number of households living in informal areas with solid waste removal service	-													-	-
Electricity:															
Number of additional households living in formal areas provided with electricity connections	-													-	-
Number of additional high mast lights installed	-													-	-
Number of additional households provided with access to Free Basic Electricity	-													-	-
Number of additional street lights installed	-													-	-
Socio-Economic Amenities:															
Number of community halls to be developed / upgraded	-													-	-
Number of sports fields and stadia to be developed / upgraded	-													-	-
Number of parks / leisure facilities to be developed / upgraded	-													-	-
Number of cemeteries to be developed / upgraded	-													-	-
Number of clinics to be developed / upgraded	-													-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-													-	-
Number of community swimming pools to be developed / upgraded	-													-	-
Number of libraries to be developed / upgraded developed	-													-	-
Number of museums / theatres and art galleries to be developed / upgraded	-													-	-
Number of cemeteries to be developed / upgraded	-													-	-
Number of abattoirs to be developed / upgraded	-													-	-
Number of markets to be developed / upgraded	-													-	-
Number of fire safety and emergency facilities to be developed / upgraded	-													-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	7	1	4	1	26	2	23	-			4	53	-	(53)	